

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

All Other Education

Fiscal Year 2015 Through July 31, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	548	576	505	71
Agencies				
State School for the Blind	7,506	8,019	593	7,426
WA St. Center for Child Deafness	8,923	8,808	744	8,064
Workforce Train & Educ Coord Board	21,310	21,854	183	21,671
Department of Early Learning	215,439	254,026	4,315	249,711
Washington State Arts Commission	1,932	1,916	155	1,761
Washington State Historical Society	3,497	3,294	230	3,064
East Wash State Historical Society	2,706	2,815	112	2,703
All Other Education Total	261,313	300,732	6,332	294,400

Objects of Expenditures

Salaries And Wages	29,936	31,669	2,379	29,290
Employee Benefits	10,589	9,918	785	9,133
Professional Svc Contracts	13,926	33,885	289	33,596
Goods\Other Services	11,963	11,869	686	11,183
Travel	1,152	1,184	71	1,113
Capital Outlays	1,862	2,482	132	2,350
Inter Agency/Fund Transfers	1,434	1,434	1,434	
Grants, Benefits & Client Services	195,099	211,695	610	211,085
Interagency Reimbursements	(4,146)	(3,405)	(34)	(3,371)
Intra-Agency Reimbursements	(503)		(21)	21
Total Objects of Expenditure	261,312	300,731	6,331	294,400

All Other Education

Fiscal Year 2015 Through July 31, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	157,479	170,767	1,823	168,944
General Fund - Federal Stimulus	173			
General Fund - Private/Local	65	36		36
General Fund - State	50,619	72,743	3,679	69,064
Other Funds - Federal	7,435	10,220	17	10,203
Other Funds - Non-Appropriated	4,738	5,458	316	5,142
Other Funds - State	40,803	41,507	496	41,011
Total Source of Funds	261,312	300,731	6,331	294,400

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.